

# FISCAL NOTE

**Bill #:** HB0698

**Title:** Create traumatic brain injury advisory council and account

**Primary Sponsor:** Gillan, K.

**Status:** As amended In House Committee

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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## Fiscal Summary

	<b><u>FY 2004 Difference</u></b>	<b><u>FY 2005 Difference</u></b>
<b>Expenditures:</b>		
General Fund	\$13,352	(\$0)
State Special Revenue	\$3,872	\$7,744
<b>Revenue:</b>		
State Special Revenue	\$4,059	\$8,117
<b>Net Impact on General Fund Balance:</b>	(\$13,352)	\$0

- |   |  |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact              | <input checked="" type="checkbox"/> Technical Concerns           |
| <input type="checkbox"/> Included in the Executive Budget           | <input type="checkbox"/> Significant Long-Term Impacts           |
| <input checked="" type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

## Fiscal Analysis

### ASSUMPTIONS:

#### **Department of Public Health and Human Services, Senior and Long Term Care Division**

1. Estimated costs associated with council member travel for 6 members, two nights and two days each meeting, is approximately \$1,936 per meeting for an annual operating cost of \$3,872 in FY2004 (\$1,936 x two meetings = \$3,872) and \$7,744 in FY2005 (\$1,936 x four meetings = \$7,744).
2. Support staff costs necessary for making all meeting arrangements and costs of necessary meeting materials will be contained within existing program appropriations.
3. Costs associated with this council are to be funded through a state special revenue account established through voluntary donations on motor vehicle registrations. A dedicated revenue form is attached for this new account.

#### **Department of Justice**

4. The current motor vehicle mail renewal card does not contain sufficient space to allow individuals to indicate an intention to donate to the traumatic brain injury fund. Therefore, the mail renewal notice card would need to be reformatted if this bill passes.
5. Participation in this fund by the public would be similar to the special revenue account established for the public information and education on organ donor awareness. For calendar year 2002, approximately \$8,117

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was donated to the organ donor awareness account. It is estimated donations would be approximately \$4,059 in FY 2004 and \$8,117 in FY 2005 for the traumatic brain injury fund.

6. Administrative costs to set up the account and modify the system to collect the donations would be \$5,000 for programming and \$8,352 for computer processing time for a total of \$13,352 in FY 2004.

**FISCAL IMPACT:**

**Department of Public Health and Human Services, Senior and Long Term Care Division (Pgm 22)**

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
<u>Expenditures:</u>		
Operating Expenses	\$3,872	\$7,744
<u>Funding of Expenditures:</u>		
State Special Revenue (02)	\$3,872	\$7,744
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
State Special Revenue (02)	(\$3,872)	(\$7,774)

**Department of Justice (Pgm 12)**

<u>Expenditures:</u>		
Operating Expenses	\$13,352	0
<u>Funding of Expenditures:</u>		
General Fund (01)	\$13,352	0
<u>Revenues:</u>		
State Special Revenue (02)	\$4,059	\$8,117
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$13,352)	0
State Special Revenue (02)	\$4,059	\$8,117

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**DEDICATION OF REVENUE: HB 698**

- a) Are there persons or entities that benefit from this dedicated revenue that do not pay?  
(please explain)  
Yes. The donors are people that buy license plates that choose to donate for TBI. The recipients are TBI folks. The donors expect their donations to go to TBI.
- b) What special information or other advantages exist as a result of using a state special revenue fund that could not be obtained if the revenue were allocated to the general fund?  
Donors are assured that funds go to where they expected them to go.
- c) Is the source of revenue relevant to current use of the funds and adequate to fund the program activity that is intended? Yes / No NA. The donation check off is not in existence until HB 698 passes.
- d) Does the need for this state special revenue provision still exist? ☒ Yes ☐ No (Explain)  
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- e) Does the dedicated revenue affect the legislature's ability to scrutinize budgets, control expenditures, or establish priorities for state spending? (Please Explain)  
Yes, it links funding with program activities.
- f) Does the dedicated revenue fulfill a continuing, legislatively recognized need? (Please Explain)  
Yes, assuming hb 698 is passed.
- g) How does the dedicated revenue provision result in accounting/auditing efficiencies or inefficiencies in your agency? (Please Explain. Also, if the program/activity were general funded, could you adequately account for the program/activity?)  
A dedicated revenue would not affect the agency's efficiencies. The activity could be accounted for using general fund via separate project grant.